

FY 2010 Service Reduction Planning - Board Members' Comments

| Category/Description | FY 09 | FY 10 |
|---|--------------------|--------------------|
| <u>Reductions Receiving 4+ Positive Comments</u> | | |
| Departmental Cuts (5-Y, 0-N) | \$1,017,000 | \$2,116,000 |
| Other Recommended Cuts (4-Y, 1-N) | 1,497,000 | 2,170,000 |
| Reduce P&R Contributions by 50% (4-Y, 1-N) | 0 | 51,000 |
| Reduce contributory agencies by 10% (5-Y, 0-N) | 0 | 58,000 |
| Lake Brittle to State (5-Y, 0-N) | 0 | 109,000 |
| Academy Park Maintenance to Warrenton (5-Y, 0-N) | 0 | 15,000 |
| Rady Park Maintenance to Warrenton (5-Y, 0-N) | 0 | 23,000 |
| Park Programs to Warrenton (5-Y, 0-N) | 0 | 13,000 |
| Well Location Program (5-Y, 0-N) | 0 | 180,000 |
| Deputy DFES Chief (4-Y, 1-N) | 0 | 91,000 |
| Less Bumping Costs | (31,000) | (124,000) |
| Less RIF Implementation Costs | (166,000) | 0 |
| Subtotal | \$2,317,000 | \$4,702,000 |
| <u>Reductions Receiving 2-3 Positive Comments</u> | | |
| Remington recycling site (2-Y, 3-N) | \$8,000 | \$17,000 |
| Small Business Development Center (3-Y, 2-N) | 0 | 30,000 |
| General Fund Contingency Reserve (2-Y, 3-N) | 400,000 | 400,000 |
| VDOT landfill fee waiver (2-Y, 3-N) | 0 | 30,000 |
| Towns landfill fee waiver (2-Y, 3-N) | 0 | 235,000 |
| School Resource Officers ¹ | 204,000 | 408,000 |
| Sheriff's budget (2-Y, 3-N) | 301,000 | 602,000 |
| BPOL license fee for <\$100,000 gross receipts (3-Y, 2-N) | 43,000 | 43,000 |
| Increase land use application fees (3-Y, 2-N) | 0 | 20,000 |
| BPOL audit function (3-Y, 2-N) | 0 | 150,000 |
| Landfill use fee (3-Y, 2-N) | 0 | 220,000 |
| Economic Development ¹ | TBD | TBD |
| Subtotal | \$956,000 | \$2,155,000 |

¹ Board Members had multiples proposals regarding the SRO and Economic Development issues.

FY 2010 Service Reduction Planning - Reductions by Department/Program

| Department | FY 09 | FY 10 | County FTE |
|---|--------------------|--------------------|-----------------------|
| Agricultural Development/DSB Support | \$4,000 | \$8,000 | 0.00 |
| Board of Supervisors | 14,000 | 28,000 | 0.00 |
| Budget Office | 26,000 | 36,000 | 1.00 |
| Circuit Court | 8,000 | 8,000 | 0.00 |
| Clerk of Court | 60,000 | 60,000 | 0.92 |
| Community Development | 109,000 | 326,000 | 5.94 |
| Contributions to Community Organizations | 0 | 58,000 | 0.00 |
| County Administration | 75,000 | 250,000 | 0.00 |
| County Attorney | 35,000 | 65,000 | 0.00 |
| Economic Development | 11,000 | 19,000 | 0.00 |
| Environmental Services | 26,000 | 53,000 | 0.00 |
| Extension | 11,000 | 22,000 | 0.00 |
| Finance | 44,000 | 88,000 | 1.00 |
| Fire & Emergency Services | 0 | 91,000 | 1.00 |
| Geographic Information Systems | 15,000 | 30,000 | 0.47 |
| General Services | 101,000 | 293,000 | 4.00 |
| General Services - Fleet | 32,000 | 65,000 | 1.00 |
| Human Resources | 58,000 | 115,000 | 1.00 |
| Information Technology | 0 | 60,000 | 0.00 |
| Juvenile Probation | 33,000 | 44,000 | 0.66 |
| Library | 104,000 | 208,000 | 1.41 |
| Marshall Soil & Water Conservation District | 61,000 | 121,000 | 0.00 |
| Parks & Recreation | 69,000 | 348,000 | 3.00 |
| Public Health | 0 | 50,000 | 0.00 |
| Sheriff | 26,000 | 51,000 | 1.00 |
| Social Services | 46,000 | 158,000 | 0.00 |
| Treasurer | 96,000 | 96,000 | 0.00 |
| Subtotal, Department Reductions | \$1,064,000 | \$2,751,000 | 22.40 |
| Conservation Easement District Fund | \$450,000 | \$675,000 | --- |
| School System Fund Balance | \$1,000,000 | \$1,000,000 | --- |
| Fiscal Reserve Adjustment | \$0 | \$400,000 | --- |
| Less RIF Implementation Costs | (\$197,000) | (\$124,000) | --- |
| Total Reductions | \$2,317,000 | \$4,702,000 | |

FY 2010 Service Reduction Planning - Position Eliminations & Reductions

| Department | Description | County FTE |
|--------------------------------------|---|-----------------------|
| Agricultural Development/DSB Support | Eliminate temporary funding. | 0.00 |
| Budget Office | Eliminate sr. admin. assistant position. | 1.00 |
| Circuit Court | Eliminate temporary funding. | 0.00 |
| Clerk of Court | Reduce hours for two full-time and one part-time deputy clerk. | 0.92 |
| Community Development | Eliminate full-time plans reviewer, asst. soil scientist, admin. associate, sr. admin. Assistant and zoning inspector. Reduce hours for asst. planning chief and planner. | 5.94 |
| Environmental Services | Eliminate temporary funding. | 0.00 |
| Finance | Eliminate full-time buyer & temporary funding. | 1.00 |
| Fire & Emergency Services | Eliminate deputy chief position in FY 10. | 1.00 |
| Geographic Information Systems | Reduce full-time sr. GIS specialist to part-time. | 0.47 |
| General Services | Eliminate full-time project coordinator, two building mechanics and HVAC mechanic and temporary funding. | 4.00 |
| General Services - Fleet | Eliminate full-time small engine mechanic position. | 1.00 |
| Human Resources | Eliminate full-time human resources technician position. | 1.00 |
| Juvenile Probation | Eliminate part-time program coordinator position. | 0.66 |
| Library | Eliminate part-time reference librarian and outreach positions. Reduce hours for 23 part-time positions. | 1.41 |
| Parks & Recreation | Eliminate full-time park planner, park manager and asst. park manager positions. | 3.00 |
| Sheriff | Eliminate public records associate position. | 1.00 |
| Total FTEs | | 22.40 |